

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MARION COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$5,122,100	\$5,166,700	\$5,374,900
Schedule B - K-12 Education	21,128,800	21,632,700	21,581,100
Schedule C - Health and Social Services	11,680,400	17,065,700	17,230,400
Schedule D - Law, Safety and Corrections	2,917,900	3,229,300	3,174,600
Schedule E - Recreation, Tourism and Preservation	2,492,000	1,570,900	1,607,800
Schedule F - Economic Development and Higher Education	430,300	505,300	388,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,047,300	1,651,600	4,370,900
Total	<u>\$45,818,800</u>	<u>\$50,822,200</u>	<u>\$53,728,000</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF MARION COUNTY

2011-2012 City Taxes	Jasper	Kimball	Monteagle	New Hope	Orme	Powells Crossroad	South Pittsburg	Whitwell
Gas and Motor Fuel	\$91,900	\$39,000	\$33,600	\$30,300	\$3,500	\$37,200	\$84,800	\$47,600
Income	11,500	2,500	24,100	6,200	-	200	15,200	2,900
Beer	1,600	700	600	500	100	600	1,500	800
TVA Replacement	37,900	16,100	13,800	12,500	1,500	15,300	34,900	19,600
Sales	220,700	93,600	80,600	72,700	8,500	88,300	203,500	114,300
Mixed Drink	2,600	2,100	18,500	-	-	-	4,600	-
Excise	4,300	-	-	-	-	-	4,700	4,600
Telecom	200	100	100	100	-	100	200	100
Business	57,700	103,100	-	-	-	-	40,600	16,000
2011-2012 Total	\$428,400	\$257,200	\$171,300	\$122,300	\$13,600	\$142,700	\$390,000	\$205,900
Proj. 2012-2013	\$445,700	\$267,600	\$178,200	\$127,200	\$14,100	\$148,500	\$405,700	\$214,200

2011-2012 County Taxes	Marion County	2011-2012 Total:
Gas and Motor Fuel	\$1,761,800	\$5,166,700
Severance	6,300	
Mixed Drink	300	\$3,435,300
Income	75,600	\$1,731,400
Beer	18,400	
Alcoholic Beverage	53,800	
TVA Replacement	1,181,400	
Excise	64,700	\$3,573,700
Telecom	2,500	\$1,801,200
Business	270,500	
2011-2012 Total	\$3,435,300	
Proj. 2012-2013 Total	\$3,573,700	Projected 2012-2013 Total: \$5,374,600

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF MARION COUNTY

2010-2011 City Taxes	Jasper	Kimball	Monteagle	New Hope	Orme	Powells Crossroad	South Pittsburg	Whitwell
Gas and Motor Fuel	\$94,800	\$38,700	\$36,500	\$30,800	\$3,700	\$39,700	\$97,100	\$48,900
Income	9,600	6,500	13,400	1,100	-	400	15,200	1,700
Beer	1,700	700	600	500	100	700	1,700	900
TVA Replacement	36,200	14,800	13,900	11,700	1,400	15,200	37,400	18,700
Sales	212,700	86,800	81,900	69,000	8,200	89,200	218,100	109,900
Mixed Drinks	2,600	2,000	20,100	-	-	-	3,800	-
Excise	2,900	-	-	-	-	-	3,700	4,700
Telecom	300	100	100	100	-	100	300	100
Business	60,000	102,200	-	-	-	-	43,900	21,600
2010-2011 Total	\$420,300	\$251,800	\$166,500	\$113,200	\$13,400	\$145,300	\$421,200	\$206,500

2010-2011 County Taxes	Marion County	Total County Total City	2010-2011 Total:
Gas and Motor Fuel	\$1,797,100		
Severance	6,400		
Mixed Drink	800		
Income	66,300		
Beer	18,700		
Alcoholic Beverage	53,000		
TVA Replacement	1,127,900		
Excise	56,300		
Telecom	3,500		
Business	253,500		
2010-2011 Total	\$3,383,500	\$3,383,500	\$5,122,100

**K-12 EDUCATION APPROPRIATIONS
OF MARION COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$18,619,000	\$1,389,000	\$18,615,000	\$1,389,000	\$18,954,000	\$1,452,000
Career Ladder	15,800	258,100	12,800	221,700	12,300	212,800
Child Nutrition Program	23,400	1,200	23,000	1,400	23,600	1,400
Coordinated School Health Program	95,000	73,000	95,000	73,000	95,000	73,000
Driver Education	2,700	-	3,600	1,000	3,500	1,000
Early Childhood Education	375,400	93,900	181,700	702,100	385,500	96,400
Extended Contract	10,400	122,800	9,800	122,800	6,500	81,900
Lottery for After School Program	-	-	135,000	-	135,000	-
Safe Schools	23,200	-	21,000	1,600	22,800	1,700
TN Early Intervention Services	7,900	-	8,200	-	7,700	-
Vocational Education	18,000	-	15,000	-	15,000	-
Total	\$19,190,800	\$1,938,000	\$19,120,100	\$2,512,600	\$19,660,900	\$1,920,200

* Richard City SSD

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MARION COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$176,100	\$184,600	\$182,800
Child & Family Management	297,400	444,300	404,300
Custody Services	205,300	206,800	205,900
Family Support Services	28,800	28,900	29,900
Needs Assessment	17,200	21,400	13,800
COMMISSION ON AGING			
Guardianship Program	9,400	8,500	7,400
Home and Community Based Services	83,100	81,900	85,900
Homemaker Program	1,800	1,800	1,900
Senior Citizens Centers	5,500	5,500	5,500
HEALTH			
Health Services	462,200	506,600	495,100
Laboratory Services	35,600	31,400	33,200
Licensure & Regulation	71,200	84,800	82,100
Office of Policy, Planning, and Assessment	12,100	19,400	18,000
HUMAN SERVICES			
Child Care Benefits	59,000	35,200	28,900
Child Support	39,700	39,700	37,000
Community Services	-	8,800	7,900
Family Assistance Services	205,300	248,900	235,800
Field Operations	40,900	48,500	48,200
Temporary Cash Assistance	-	101,400	97,000
Vocational Rehabilitation	26,900	36,500	24,800
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	34,800	31,600	31,600
East TN Regional Office	200	13,200	12,800
East TN Resource Center	-	1,500	1,500
STRATEGIC HEALTH-CARE			
AccessTN	84,400	84,400	84,400
CoverKids	79,100	106,600	125,800
CoverRx	27,200	41,700	41,700
CoverTN	56,700	64,200	61,000
Electronic Health Initiative	10,000	9,800	-
TENNCARE			
Intellectual Disabilities Services	1,216,600	1,609,700	1,613,900
Medical Services	6,033,600	9,994,500	10,189,800
Medicare Services	1,162,700	1,531,400	1,532,200
Supplemental Payments	1,125,700	1,356,000	1,409,500
Tennessee Tax Rebate Program	71,900	76,200	80,800
Total	\$11,680,400	\$17,065,700	\$17,230,400

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF MARION COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$421,500	\$319,000	\$257,000
Fire and Codes Enforcement Academy	1,900	50,700	46,000
Law Enforcement Training Academy	6,500	4,400	4,300
Police Pay Supplement	30,500	302,900	309,300
CORRECTION			
Adult Field Services	118,400	128,700	127,400
Community Correction Programs	55,300	57,100	57,100
State Prosecutions	266,300	293,400	301,700
COURT SYSTEM			
Appellate and Trial Courts	195,200	199,400	202,900
Civil Legal Representation	9,300	9,100	9,100
Indigent Defendant's Counsel	94,700	103,000	103,000
CRIMINAL INJURIES COMPENSATION FUND	32,700	20,900	25,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	337,700	381,200	385,600
MILITARY			
Armories Utilities	-	1,000	1,000
PUBLIC DEFENDERS	208,000	219,000	231,800
SAFETY			
Driver Control	81,700	71,700	13,700
Law Enforcement	914,200	897,400	929,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	<u>\$2,917,900</u>	<u>\$3,229,300</u>	<u>\$3,174,600</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF MARION COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$1,170,900	\$258,100	\$44,600
Environment	467,700	561,100	556,900
SECRETARY OF STATE			
Regional Libraries	-	1,200	10,300
TENNESSEE ARTS COMMISSION GRANTS	4,800	3,900	8,700
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
Welcome Centers	100,600	107,100	97,500
WILDLIFE RESOURCES	744,800	636,300	886,600
Total	<u>\$2,492,000</u>	<u>\$1,570,900</u>	<u>\$1,607,800</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MARION COUNTY</p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$46,800	\$46,600	\$49,100
Forestry Maintenance	-	7,400	10,000
Soil Conservation Districts	16,800	50,600	45,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	115,700	51,100	21,100
Development District Grants	18,000	18,000	18,000
FastTrack Development Program	-	78,800	31,900
HIGHER EDUCATION			
UT Agricultural Extension Service	120,000	118,500	85,900
UT County Technical Assistance Service	6,800	6,300	6,700
UT Institute for Public Service	14,100	12,800	14,800
UT Municipal Technical Advisory Service	9,200	8,500	9,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	12,500	16,200	15,600
Labor Standards	4,200	5,500	5,400
TOSHA	15,200	20,500	20,400
Workers' Compensation	51,000	64,500	54,700
Total	\$430,300	\$505,300	\$388,300

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF MARION COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$59,300	\$58,200
Highway Betterments and Maintenance	1,766,700	773,200	2,104,800
Safe Growth Grants	29,200	41,900	41,300
State Aid	201,200	200,600	226,600
Total Highway Construction	-	576,600	1,940,000
Total	\$2,047,300	\$1,651,600	\$4,370,900